

MIDDLE FLINT BEHAVIORAL HEALTHCARE STRATEGIC PLAN

FY 2020, FY 2021 and FY 2022

INTRODUCTION:

The FY 2020 - FY 2022 Strategic Plan provides a focus for the organization's continuous quest for high achievement in designated areas derived from the voices of stakeholders. The addition of three counties has doubled the population of the organization's catchment area. The merger of two Community Service Boards into one has been both successful and challenging for those working within the organization and those seeking services. Two additional Strategic Initiatives have been established as a part of the five initiatives to cultivate a behavioral health system that demonstrates the ability to serve both rural and urban areas, build programs quickly in those counties in desperate need of services and maintain financial solvency and compliance integrity while doing so. Community Service Boards must constantly balance current and future needs. Maintaining fiscal solvency allows the organization continued opportunities to focus on serving those who are most vulnerable and who often lack the access to opportunities that create a basic quality of life. Also, as a safety net provider, we are tasked with ensuring that individuals are offered care and recovery supports regardless of their ability to pay for services. Safety-net providers have contracted expectations and mandates that require us to focus on our capacity to provide access to the appropriate level of care, treatment and coordination or care. Due to these overarching expectations, we approached the strategic planning process by completing a thorough Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis to gather information that will aid in identifying areas of improvement and growth for the next three years. Information included in the SWOT analysis is the result of numerous committee meetings, surveys, and report data including but not limited to; Financial Target Reports, Director's Reports, Facility Planning Meetings, Stakeholder's Survey, Board Member's Survey, and HR Organizational Structure meetings.

STRATEGIC INITIATIVES

1. Ensure Access & Capacity to the Target Population
2. Increase Public Awareness of Supports and Services
3. Enhance Recovery Oriented Care
4. Enhance positive working relationships among staff
5. Increase and strengthen medical staff presence and positive health habits throughout all service disability programs

The plan emphasizes the alignment of the organizational mission with the structured process of identifying, developing, and implementing strategies to yield specific outcomes and influence system change. Strategic planning provides a framework for collaborative decision making that is essential to comprehensive and unified performance excellence agency wide. The three year cycle of strategic planning at Middle Flint Behavioral HealthCare delivers service excellence through evidence-based system change linking program development and implementation for the common purpose, advancing hope for the future to the individuals served.

ASSESS THE ENVIRONMENT:

SWOT ANALYSIS

SWOT Analysis is used as the technique for conducting an environmental assessment for identifying the organizations strengths and weaknesses, and identifying the opportunities open to and the threats facing the organization. The findings are consolidated into a formal SWOT Analysis document representing feedback received system wide. This integrated knowledge provides the governing board and executive leadership of MFBHC the broad range of information needed to define the overarching Strategic Initiatives that will direct agency operations toward continued performance excellence. The findings of the most recent SWOT analysis are presented below.

➤ Strengths

- Financial stability and solvency exceeding the required contractual requirement.
- Successful merger with a failing Community Service Board
- Ongoing organizational structure redesign reflects departments by function.
- Continuous communication between and among upper and middle management ensures flow of financial information thereby enhancing the agency's ability to offset financial issues before they become problematic.
- Improved recruitment efforts resulted in an increased number of staff physicians and prescribers. Recruitment efforts have become more diverse which has increased the quality of those employed.
- Stakeholder input trending indicates satisfaction with program and service growth in the three merged counties.
- Senior leadership and committed Board members with long organizational tenure.
- Implementation of agency LADDER program designed to enhance and increase the education of existing employees in an effort to assist in retainment.
- Implementation of Middle Management Training designed to enhance and increase the knowledge and quality of those functioning in the important role of middle management.
- Successful implementation of strategies and process to deal with the threat of COVID-19.
- Successful implementation of tele-health services to offset presentation problems associated with COVID-19.

➤ **Weaknesses**

- Staff dissatisfaction with the merger.
- Unknown future of managed care role in Community Service Board system.
- Continued need for increased focus on recovery oriented services.
- Need for increased numbers of licensed nurses to meet contractual requirements and to assist in the increasing needs of individuals with both behavioral health and physical health issues.
- High nursing staff turnover in the Crisis Stabilization Unit.
- Stakeholder survey reveals increased dissatisfaction with service accessibility.

➤ **Opportunities**

- Monetary support from varied sources to offset reductions in revenue due to COVID-19
- Education, training and support offered by the state to prepare for potential managed care structure.
- Increased demand for services and increased area in which to serve.
- Great support and appreciation from community leaders throughout the additional counties.

➤ **Threats**

- Continued complex regulatory scrutiny by multiple entities at the regional, state and federal level.
- Increased focus on physical health issues within behavioral health programs by payor sources.
- COVID-19 unknowns and continued impact on service delivery.
- Shortages in licensed nurses trained to address behavioral health issues.
- Continued staff dissatisfaction with the merger.

STRATEGIC INITIATIVES AND STRATEGIC ACTIONS

Middle Flint Behavioral HealthCare is committed to believing it is possible to improve the quality of life of individuals touched by developmental disabilities and to reduce the impact of substance abuse and mental illness in the communities it serves. To guide the next three years, the Executive Management Team and staff, in conjunction with a variety of stakeholders, have engaged in this ongoing planning process.

Strategic Initiatives and the links between these initiatives and MFBHC's policy, programmatic, and financial planning are central to this plan's success. At its core, this plan supports a framework for cross-collaboration and organizational communication in an effort to continuously assess progress and amend directions.

FY 2020–FY 2023 STRATEGIC INITIATIVES	MFBHC INTERNAL AREAS OF OPERATION
<ol style="list-style-type: none"> 1. Ensure Access & Capacity to the Target Population 2. Increase Public Awareness of Supports and Services 3. Enhance Recovery Oriented Care 4. Enhance positive working relationships among staff 5. Increase and strengthen medical staff presence and positive health habits throughout all service disability programs. 	<ol style="list-style-type: none"> 1. Utilization Management and Administrative Support Services 2. Community Outreach/Organizational Management & Development 3. Consumer Service Areas: 4. Mental Health 5. Addictive Disease 6. Intellectual and Developmental Disabilities 7. Administration and Training Departments 8. Human Resources Department

Effective service delivery requires the ability to adapt quickly, remain responsive, and maintain a high level of performance. To address achievable outcomes and the visionary goals needed to remain relevant, the five Internal Areas of Operation at MFBHC will continue to re-evaluate their individual approaches annually, and establish customized goals, targets, and performance indicators that measure the effectiveness of services related to quality of care over time, the efficiency of program administration, and access to services. This framework will guide the ongoing scope and priorities of programmatic and business operations across all of MFBHC's efforts, linking performance measurement to the Strategic Initiatives and Strategic Actions of **MISSION POSSIBLE**.

STRATEGIC INITIATIVE # 1:

Ensure Access and Capacity to the Target Population

❖ Overview

The strategic initiative to streamline the intake process is derived from our current Strategic Planning SWOT Analysis. There is continuing concern for the need to have an effective and efficient intake process for those who are new to the agency as well as those who are enrolled and in need of additional services. This initiative will be managed by the Consumer Service Area and overseen by the Chief Clinical Officers.

❖ Strategic Actions

1. Continuous training in Best Practice models for Intake and Admissions.
2. Connecting to professional associations and/or specific interest groups with experience and success in implementing programs with the desired quality and expedience of admissions.
 - a. An advantage of professional associations is that you are sure to find the right candidates. These groups require that their members develop professionally through attending trainings, short courses and participating in discussion forums.
3. Using referrals.
 - a. Studies have revealed that recruitment through referrals is one of the most successful strategies of recruitment.

- b. Referral candidates positively respond to job offers 15% more times as compared to regular candidates.
 - c. Referral hires have a 3-15% better performance compared to others.
 - d. When using referral programs, employees are to refer competent candidates to fill up vacancies in the organization. The referred candidates must be qualified for them to be considered for the positions.
4. Using recruitment events.
 - a. Recruitment events allows an organization the opportunity to interact within a wide choice pool.
 5. Using social media.
 - a. Social media provides a platform where job seekers get an opportunity to have a sneak preview of the organization and its culture before applying for a job.
 - b. Social media is a great platform for an organization to grow their brand identity among job seekers.

STRATEGIC INITIATIVE # 2:

Enhance Positive Working Relationships Among Staff

❖ Overview

The merger between two longstanding CSBs was difficult for all staff from each CSB.

❖ Strategic Actions

1. Establish team building programs.
2. Establish and maintain a specialized group of middle management to provide continuous assessment and re-design of the success of the team building process.

STRATEGIC INITIATIVE # 3:

Increase Public Awareness of Supports and Services

❖ Overview

To increase this area's awareness of the available services offered by Middle Flint Behavioral HealthCare, the agency will take a three-pronged approach of a new website, town hall meetings and print materials.

❖ Strategic Actions

1. Revamp the agency's website by contracting a professional web designer to promote the agency's image.
2. Explore "town hall meetings" process in order to assess and improve our impact on each community within our catchment area.
3. Develop professional printed materials to be distributed within our catchment areas to local DFCS, schools systems, health departments, hospitals, and doctor's offices.

4. Review the Mission Statement to support our efforts in increasing our relations with our local communities.

STRATEGIC INITIATIVE # 4:

Enhance Recovery-Oriented Care

❖ Overview

Recovery-Oriented Care is considered a system of treatment and rehabilitation that practitioners offer in support of the person's own recovery journey. The Guiding Principles of Psychosocial Rehabilitation, utilized by Certified Psychosocial Rehabilitation Practitioners (CPRP), is a system that promotes recovery-oriented care. To remain relevant and effective as organization, enhanced training in recovery-oriented practices is needed across systems.

Psychosocial rehabilitation providers work in partnership with the individuals to provide structured, goal-focused, individually tailored services at a level of intensity and duration appropriate to the consumer's needs.

❖ Strategic Actions

1. Decrease system fragmentation by promoting a shared understanding of the application of the concepts of recovery and rehabilitation across agency systems by utilizing current Certified Psychiatric Rehabilitation Practitioners as trainers on psychosocial rehabilitation practices that support recovery-oriented care.
2. Promote a shared vision for recovery-oriented rehabilitation services by describing consistent, person-centered, goal-focused and value-based practices
3. Guide future policy-making, service-planning and implementation to include recovery-oriented language

STRATEGIC INITIATIVE # 5:

Increase and Strengthen Medical Staff Presence and Positive Health Habits Throughout All Service Disability Programs

❖ Overview

Ensure that the behavioral health system fully participates with the general health care delivery system in the adoption of positive health habits, increased use of telemedicine, treatment, monitoring, whole health and wellness models and recovery support tools, to ensure high-quality integrated health care, appropriate specialty care, improved patient/consumer engagement, and effective prevention and wellness strategies. This is particularly imperative given the current state of our local communities' struggle with COVID-19,

❖ Strategic Actions

1. Emphasize positive physical health focus and promote development and growth of current staff proficient in whole health and wellness through the LADDER Program.
2. Continue to maintain and enhance the organization's relationship with local educational facilities in order to assist in the recruitment and retention of medical staff.
3. Establish partnerships with the medical community throughout the area program with a focus of staying abreast of the latest health trends while engaging community stakeholders in the endeavor.
4. Utilize a Team Approach comprised of medical personnel, (Medical Oversight Committee), to develop incentives for staff and clients to engage in continuous positive health habits.

FIVE INTERNAL AREAS OF OPERATION

1. Human Resources Development
2. Utilization Management and Administrative Support Services
3. Community Outreach/Organizational Management & Development
4. Consumer Service Areas:
 - a. Mental Health
 - b. Addictive Disease
 - c. Intellectual and Developmental Disabilities
5. Information Technology and Data Management

IMPLEMENT THE PLAN:

INTERNAL AREAS OF OPERATION

The Strategic Initiatives provide the foundation for the annual goals, objectives, strategies, and outcome measures that are developed annually by each Internal Area of Operation.

The five IOA articulate organizational efforts to achieve excellence in operations and leverage internal strengths by improving: **Productivity, Effectiveness, Efficiency, Access and Capacity, Accountability, and Communications.**

REVIEW RESULTS:

PERFORMANCE MEASUREMENT AND MANAGEMENT

The Middle Flint Behavioral HealthCare Quality Assurance Plan drives the ongoing process of agency performance improvement and establishes the processes for performance management and measurement needed to realize the benefits of agency program initiatives. The plan takes a proactive approach for ensuring agency business and program services are aligned with the strategic initiatives identified in the Strategic Plan, providing a unified focus for achieving the Mission and Vision of MFBHC. The progression of performance measurement and management involves continuous planning,

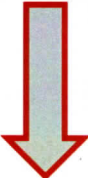
managing, and evaluating advancement toward attaining intended outcomes. These focused actions provide the data required for analysis of performance indicators as they compare to targets.

The performance measurement indicators of accountability, efficiency and access & capacity provide a focus for agency performance evaluation and are recommended for use by the five Internal Areas of Operation.

Performance Indicators:

- Accountability – Quality of care
- Efficiency – Program administration
- Access & Capacity – Service access

The process of strategic planning is fluid requiring modification and adaptation along the way. As goals and objectives are achieved, new ones may be added. When determined ineffective, they may be adjusted. Unattained goals or those that remain relevant to past strategic plans may continue without change. The Quality Assurance department provides coordination and support for the Internal Areas of Operation, as they work to identify more specific goals and actions for achieving the overall goals and objectives related to the Strategic Initiatives.

PERFORMANCE MEASUREMENT FLOW CHART		
	MISSION	The Organizations purpose for being.
	GOALS	Define the directives of the strategy.
	OBJECTIVES	Define actions to achieve desired goals.
	TARGETS	Define desired ends with which to compare actual performance.
	OUTCOME MEASURES	Represent a means for tracking progress toward targets.

PERFORMANCE IMPROVEMENT

The Outcome Management and Evaluation Report is an analysis of cumulative outcome data submitted by the Internal Areas of Operation throughout the fiscal year. Recommendations for future program development are based on the findings of the report. This evolutionary process provides a framework for program evaluation and improvement rooted in the strategic initiatives established by Middle Flint Behavioral HealthCare. The annual Outcome Management and Evaluation report is a component of agency performance improvement. Oversight of this intensive evaluation process is coordinated by Quality Assurance in collaboration with the managers of the Internal Areas of Operation.

Outcome management provides a formal process for monitoring and improving agency services by:

- Linking service unit goals and outcomes to the strategic initiatives of the agency;
- Providing continuing education to managers regarding the establishment of relevant and meaningful goals and performance indicators;
- Standardizing the reporting process for all units, through the use of a consistent format;
- Gathering baseline data and establishing a historical record of performance measurements;
- Aligning services with proven best practices and evidence-based practices.

ADVANCING THE MISSION

As MFBHC works toward advancing the strategic initiatives, it will continuously assess and improve the core operational processes necessary for everyday implementation of this strategic plan. Strategies will focus on business operations, staff education, program development, resource development and investment. MFBHC is committed to providing the knowledge, skills, and technology required to ensure a high level of efficiency and program integrity.

To fully implement the strategic plan, the following plans and reports are utilized:

- Key Performance Indicator Reports
- Financial Monitoring Reports – Margin Report
- Stakeholder Survey Reports
- SWOT Analysis Data
- Risk Management Report and Trending Report
- Technology and Information Management Plan
- Strategic Accessibility Plan
- Strategic Cultural Competency and Diversity Plan
- Quality Assurance Plan
- Agency Training Plan

Middle Flint's numerous accomplishments over the last three years have enabled agency leadership to plan for continued growth and development of programs. These successes have resulted in the ability of Executive Leadership and the Governing Board to envision successes in future endeavors. The success of each of these Strategic Plan initiatives is critical in the continued success of Middle Flint Behavioral HealthCare.